

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500/501

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Charges for services	3,382,609	4,595,500	4,092,600	4,222,600	4,227,600
Fees	3,002,088	2,810,000	2,825,000	2,825,000	2,825,000
Rentals	11,894,941	11,587,750	12,518,250	12,671,500	12,830,100
Interest	60,513	300,000	200,000	200,000	200,000
Other	46,795	40,000	64,550	64,550	64,550
Total budgeted revenues	18,386,946	19,333,250	19,700,400	19,983,650	20,147,250
Budgeted expenditures:					
Personal services	5,536,814	5,982,330	5,900,620	6,268,170	6,644,660
Contractual services	3,028,961	3,147,860	3,398,750	3,497,480	3,566,980
Administrative charge	306,780	306,780	306,780	327,380	327,380
Materials and supplies	692,275	874,910	949,330	902,500	885,800
Principal - debt service	575,000	590,000	590,000	625,000	605,000
Interest - debt service	229,285	196,310	196,310	163,900	129,150
Capital outlay	218,695	274,100	226,800	283,250	467,250
Contingency	0	200,000	0	0	0
Transfer - Public Safety Fee	763,200	726,170	726,170	740,920	759,440
Bond amortization expense	5,508	5,510	5,510	5,510	5,510
Inventory Accounts	2,690,952	3,050,000	3,050,000	3,050,000	3,050,000
Total budgeted expenditures	14,047,469	15,353,970	15,350,270	15,864,110	16,441,170
Budgeted income (loss)	4,339,476	3,979,280	4,350,130	4,119,540	3,706,080
Adjustments for GAAP:					
Depreciation	(7,105,745)	(3,005,680)	(7,318,920)	(7,318,920)	(7,318,920)
Debt service principal	575,000	590,000	590,000	625,000	605,000
Capital Outlay	218,695	274,100	226,800	283,250	467,250
Change in accruals	10,435,605	0	0	0	0
Total adjustments	4,123,555	(2,141,580)	(6,502,120)	(6,410,670)	(6,246,670)
Increase (decrease) in net assets	8,463,031	1,837,700	(2,151,990)	(2,291,130)	(2,540,590)
Net Assets - January 1	104,267,719	101,027,068	112,730,750	110,578,760	108,287,630
Net Assets - December 31	112,730,750	102,864,768	110,578,760	108,287,630	105,747,040

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500/501 - AIRPORT OPERATIONS
DEPARTMENT 19 - AIRPORT

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	4,157,338	4,456,290	4,448,960	4,713,480	4,917,090
120	Special Salaries	5,667	33,990	34,210	34,210	34,210
130	Overtime	147,124	61,020	61,020	61,020	61,020
140	Employee Benefits	1,226,685	1,431,030	1,356,430	1,459,460	1,632,340
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		5,536,814	5,982,330	5,900,620	6,268,170	6,644,660
210	Utilities	882,933	917,150	946,830	980,730	1,021,180
220	Communications	126,633	140,580	134,810	134,810	134,810
230	Transportation and Training	47,067	68,120	112,010	93,440	99,140
240	Insurance	190,415	182,160	194,000	210,270	210,770
250	Professional Services	480,939	419,700	367,990	390,990	365,990
260	Data Processing	307,631	362,300	321,130	389,440	415,440
270	Equipment Charges	153,750	209,240	217,110	228,260	234,510
280	Buildings and Grounds Charges	210,671	315,560	343,460	295,360	310,360
290	Other Contractuals	935,700	839,830	1,068,190	1,101,560	1,102,160
Subtotal Contractuals		3,335,741	3,454,640	3,705,530	3,824,860	3,894,360
310	Office Supplies	25,724	26,380	44,080	38,780	25,980
320	Clothing and Towels	32,048	37,290	38,660	38,660	38,660
330	Chemicals	93,262	116,760	110,980	110,980	110,980
340	Equipment Parts and Supplies	342,581	389,460	378,950	347,950	347,950
350	Materials	69,816	100,250	100,150	100,150	115,150
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	16,528	71,940	67,540	65,040	65,040
380	Non-capitalizable Equipment	60,315	80,120	156,260	148,230	129,330
390	Other Commodities	52,001	52,710	52,710	52,710	52,710
Subtotal Commodities		692,275	874,910	949,330	902,500	885,800
410	Land	0	0	0	0	0
420	Buildings	0	20,000	20,000	30,000	20,000
430	Improvements Other Than Bldgs.	0	17,000	0	0	0
440	Office Equipment	53,798	80,500	43,500	50,000	150,000
450	Vehicular Equipment	113,489	119,000	111,000	82,000	170,000
460	Operating Equipment	51,408	37,600	52,300	121,250	127,250
Subtotal Capital Outlay		218,695	274,100	226,800	283,250	467,250
510	Interfund Transfers	763,200	726,170	726,170	740,920	759,440
520	Debt Service	809,793	791,820	791,820	794,410	739,660
530	Other Nonoperating Expenses	0	200,000	0	0	0
540	Inventory Accounts	2,690,952	3,050,000	3,050,000	3,050,000	3,050,000
Subtotal Other		4,263,945	4,767,990	4,567,990	4,585,330	4,549,100
TOTAL		14,047,469	15,353,970	15,350,270	15,864,110	16,441,170

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	01 - AIRPORT ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	514,756	603,090	528,520	630,440	679,260
120	Special Salaries	2,847	3,720	3,720	3,720	3,720
130	Overtime	115	0	0	0	0
140	Employee Benefits	131,348	183,660	185,710	196,140	211,140
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		649,067	790,470	717,950	830,300	894,120
210	Utilities	524	1,020	700	700	700
220	Communications	43,045	54,810	49,590	49,590	49,590
230	Transportation and Training	28,317	29,860	70,090	50,590	50,560
240	Insurance	162,176	160,600	165,600	181,470	181,470
250	Professional Services	220,566	116,590	131,490	116,490	91,490
260	Data Processing	258,131	253,250	237,930	253,780	279,780
270	Equipment Charges	4,646	8,150	9,000	9,000	9,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	914,462	810,330	1,035,160	1,057,560	1,057,560
Subtotal Contractuals		1,631,868	1,434,610	1,699,560	1,719,180	1,720,150
310	Office Supplies	15,541	16,500	33,700	28,400	15,600
320	Clothing and Towels	106	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,052	4,500	4,500	4,500	4,500
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	866	0	0	0	0
380	Non-capitalizable Equipment	7,122	4,350	61,850	49,950	23,950
390	Other Commodities	10,970	7,470	7,470	7,470	7,470
Subtotal Commodities		36,656	32,820	107,520	90,320	51,520
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	36,248	59,500	43,500	50,000	150,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	6,000	0	0
Subtotal Capital Outlay		36,248	59,500	49,500	50,000	150,000
510	Interfund Transfers	763,200	726,170	726,170	740,920	759,440
520	Debt Service	809,793	791,820	791,820	794,410	739,660
530	Other Nonoperating Expenses	0	200,000	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		1,572,993	1,717,990	1,517,990	1,535,330	1,499,100
TOTAL		3,926,832	4,035,390	4,092,520	4,225,130	4,314,890

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	01 - AIRPORT ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Airports	1	1	1	002	113,960	56,600	113,190	113,190
Assistant Director of Airports	1	1	1	006	85,910	93,790	93,790	93,790
Air Service Development Coordinator	1	1	1	113	70,650	74,910	74,910	74,910
Senior Accountant	1	1	1	115	63,060	67,520	67,520	67,520
Administrative Assistant to the Director	1	1	1	116	59,640	63,110	63,110	63,110
Airport Operations Coordinator	0	1	1	118	0	37,320	37,320	37,320
Administrative Assistant	2	1	1	118	89,060	37,310	37,310	37,310
Administrative Aide II	3	3	3	623	116,400	123,370	128,100	132,990
Associate Accountant	1	1	1	623	36,280	38,300	40,480	42,740
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
Subtotal	12	12	12		669,160	627,460	692,020	700,250
ADD: Longevity					3,740	5,090	6,720	7,080
Accrual					3,500	3,500	4,000	4,500
Employee Compensation					34,220	0	35,230	74,960
Auto allowance					2,400	2,400	2,400	2,400
Cell phone allowance					1,320	1,320	1,320	1,320
LESS: Charge to Jabara					(1,580)	(1,580)	(1,580)	(1,580)
Charge to Systems and Services					(1,040)	(1,040)	(1,040)	(1,040)
Charge to Airfield Maintenance					(60,870)	(60,870)	(60,870)	(60,870)
Charge to Building Maintenance					(11,330)	(11,330)	(11,330)	(11,330)
Charge to Custodial					(10,700)	(10,700)	(10,700)	(10,700)
Charge to Safety					(22,010)	(22,010)	(22,010)	(22,010)
Subtotal					(62,350)	(95,220)	(57,860)	(17,270)
TOTAL	12	12	12		606,810	532,240	634,160	682,980

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	02 - AIRFIELD MAINTENANCE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	543,819	572,740	585,300	612,290	639,210
120	Special Salaries	741	22,120	22,170	22,170	22,170
130	Overtime	10,364	17,000	17,000	17,000	17,000
140	Employee Benefits	169,464	198,690	185,180	199,670	219,630
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		724,387	810,550	809,650	851,130	898,010
210	Utilities	1,188	12,480	17,480	17,480	17,480
220	Communications	6,466	6,960	6,960	6,960	6,960
230	Transportation and Training	4,276	4,970	5,420	5,420	5,420
240	Insurance	733	2,000	1,000	1,000	1,000
250	Professional Services	132,551	160,930	160,930	165,930	165,930
260	Data Processing	7,800	16,800	8,130	15,720	15,720
270	Equipment Charges	14,674	11,010	14,010	14,010	18,760
280	Buildings and Grounds Charges	71,293	151,200	151,200	151,200	151,200
290	Other Contractuals	4,184	2,310	6,310	6,310	6,310
Subtotal Contractuals		243,164	368,660	371,440	384,030	388,780
310	Office Supplies	315	500	500	500	500
320	Clothing and Towels	4,346	4,790	4,790	4,790	4,790
330	Chemicals	75,890	90,000	90,000	90,000	90,000
340	Equipment Parts and Supplies	104,288	129,600	129,500	129,500	129,500
350	Materials	48,180	84,350	84,250	84,250	99,250
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	20,379	18,500	18,500	18,500	18,500
390	Other Commodities	3,559	3,200	3,200	3,200	3,200
Subtotal Commodities		256,957	330,940	330,740	330,740	345,740
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	113,489	119,000	111,000	82,000	170,000
460	Operating Equipment	14,419	0	8,000	68,000	104,000
Subtotal Capital Outlay		127,908	119,000	119,000	150,000	274,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,352,416	1,629,150	1,630,830	1,715,900	1,906,530

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	02 - AIRFIELD MAINTENANCE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Airport Field Maint. Superintendent	1	1	1	115	58,740	61,950	61,950	61,950
Airport Equip. Maint. Supervisor	1	1	1	627	42,330	43,600	46,070	48,640
Airport Field Maint. Supervisor	1	1	1	625	38,310	39,460	41,700	44,030
General Supervisor II	1	1	1	624	38,970	40,140	42,410	44,780
Mechanic II	2	2	2	622	68,500	69,910	72,760	75,740
Equipment Operator II	11	11	11	619	317,520	319,780	335,100	350,980
Subtotal	17	17	17		564,370	574,840	599,990	626,120
Laborer (PT - 50%)	1	1	1	616	10,840	10,890	10,890	10,890
Mechanical Equipment Operator (Ltd)	3	3	3	415	10,920	10,920	10,920	10,920
Subtotal	4	4	4		21,760	21,810	21,810	21,810
ADD: Longevity					2,810	4,900	6,340	6,730
Accrual					3,200	3,200	3,600	4,000
Overtime					17,000	17,000	17,000	17,000
Cell phone allowance					360	360	360	360
Shift differential					260	260	260	260
Standby pay					100	100	100	100
Charge from Administration					60,870	60,870	60,870	60,870
LESS: Charge to Jabara					(31,850)	(31,850)	(31,850)	(31,850)
Charge to Systems and Services					(27,020)	(27,020)	(27,020)	(27,020)
Subtotal					25,730	27,820	29,660	30,450
TOTAL	21	21	21		611,860	624,470	651,460	678,380

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	03 - BUILDING MAINTENANCE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	549,927	536,770	548,880	574,840	598,950
120	Special Salaries	425	360	360	360	360
130	Overtime	20,226	4,020	4,020	4,020	4,020
140	Employee Benefits	175,595	205,230	184,670	199,010	218,600
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		746,173	746,380	737,930	778,230	821,930
210	Utilities	8,444	10,000	10,000	10,000	10,000
220	Communications	19,649	19,330	19,330	19,330	19,330
230	Transportation and Training	4,993	6,670	8,660	9,170	9,170
240	Insurance	0	0	0	0	0
250	Professional Services	3,491	11,300	10,500	10,500	10,500
260	Data Processing	15,679	35,440	27,300	42,280	42,280
270	Equipment Charges	16,717	28,490	38,930	38,380	38,380
280	Buildings and Grounds Charges	58,643	67,500	100,500	76,900	76,900
290	Other Contractuals	2,656	2,500	2,500	2,500	2,500
Subtotal Contractuals		130,271	181,230	217,720	209,060	209,060
310	Office Supplies	1,277	1,180	1,180	1,180	1,180
320	Clothing and Towels	4,423	2,880	3,500	3,500	3,500
330	Chemicals	7,213	14,090	8,310	8,310	8,310
340	Equipment Parts and Supplies	215,244	187,580	173,220	159,220	159,220
350	Materials	9,363	8,100	8,100	8,100	8,100
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	15,985	41,540	41,540	41,540	41,540
380	Non-capitalizable Equipment	15,448	23,030	44,720	42,920	40,020
390	Other Commodities	540	290	290	290	290
Subtotal Commodities		269,493	278,690	280,860	265,060	262,160
410	Land	0	0	0	0	0
420	Buildings	0	0	0	10,000	0
430	Improvements Other Than Bldgs.	0	17,000	0	0	0
440	Office Equipment	11,950	21,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	4,565	9,800	0	40,000	10,000
Subtotal Capital Outlay		16,515	47,800	0	50,000	10,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,162,451	1,254,100	1,236,510	1,302,350	1,303,150

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	03 - BUILDING MAINTENANCE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Airport Building Maintenance Supt.	1	1	1	115	55,310	58,650	58,650	58,650
Asst. Airport Building Maint. Supt.	1	1	1	117	49,170	52,110	52,110	52,110
Electrical Technician	1	1	1	627	44,640	45,980	48,590	51,300
Airport Building Maint. Supervisor	1	1	1	626	40,160	45,490	48,070	50,750
Airport Building Maint. Mechanic	4	4	4	623	156,410	159,760	166,720	172,940
Parts Clerk	1	1	1	622	33,760	34,770	36,750	38,790
Maintenance Mechanic	5	5	5	621	150,140	142,300	150,380	158,760
Maintenance Worker	1	1	1	617	27,950	28,790	30,420	32,120
Subtotal	15	15	15		557,540	567,850	591,690	615,420
ADD: Longevity					4,180	5,980	7,800	8,180
Accrual					2,700	2,700	3,000	3,380
Overtime					4,020	4,020	4,020	4,020
Cell phone allowance					360	360	360	360
Charge from Administration					11,330	11,330	11,330	11,330
LESS: Charge to Jabara					(9,240)	(9,240)	(9,240)	(9,240)
Charge to Systems and Services					(29,740)	(29,740)	(29,740)	(29,740)
Subtotal					(16,390)	(14,590)	(12,470)	(11,710)
TOTAL	15	15	15		541,150	553,260	579,220	603,710

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	04 - CUSTODIAL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	339,362	382,490	384,790	403,440	421,770
120	Special Salaries	77	0	0	0	0
130	Overtime	38,382	0	0	0	0
140	Employee Benefits	105,165	136,600	110,010	118,350	129,540
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		482,985	519,090	494,800	521,790	551,310
210	Utilities	0	0	0	0	0
220	Communications	215	0	150	150	150
230	Transportation and Training	25	0	0	0	0
240	Insurance	3,053	3,500	3,500	3,500	3,500
250	Professional Services	12,595	15,300	10,000	10,000	10,000
260	Data Processing	480	480	1,260	2,060	2,060
270	Equipment Charges	1,988	870	870	870	870
280	Buildings and Grounds Charges	27,461	22,500	23,000	23,000	23,000
290	Other Contractuals	417	0	400	400	400
Subtotal Contractuals		46,232	42,650	39,180	39,980	39,980
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	4,772	4,310	5,060	5,060	5,060
330	Chemicals	10,043	12,000	12,000	12,000	12,000
340	Equipment Parts and Supplies	7,948	3,880	3,880	3,880	3,880
350	Materials	187	150	150	150	150
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,425	4,470	12,970	7,640	7,640
390	Other Commodities	36,489	39,000	39,000	39,000	39,000
Subtotal Commodities		61,863	63,810	73,060	67,730	67,730
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	19,355	23,800	15,300	13,250	13,250
Subtotal Capital Outlay		19,355	23,800	15,300	13,250	13,250
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		610,435	649,350	622,340	642,750	672,270

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	04 - CUSTODIAL

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Airport Custodial Supervisor	1	1	1	622	31,050	31,990	33,800	35,690
Custodial Worker II	3	4	4	617	114,750	134,460	140,550	146,680
Custodial Worker I	9	9	9	615	216,180	196,370	205,940	215,860
Subtotal	13	14	14		361,980	362,820	380,290	398,230
ADD: Longevity					2,090	3,550	4,630	4,920
Accrual					1,400	1,400	1,500	1,600
Shift differential					6,320	6,320	6,320	6,320
Charge from Administration					10,700	10,700	10,700	10,700
Subtotal					20,510	21,970	23,150	23,540
TOTAL	13	14	14		382,490	384,790	403,440	421,770

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	05 - ENGINEERING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	327,723	363,620	351,270	356,710	362,060
120	Special Salaries	910	7,070	7,240	7,240	7,240
130	Overtime	160	0	0	0	0
140	Employee Benefits	81,373	98,230	99,820	105,540	113,850
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		410,166	468,920	458,330	469,490	483,150
210	Utilities	0	0	0	0	0
220	Communications	6,251	7,300	7,300	7,300	7,300
230	Transportation and Training	5,092	7,010	8,230	7,650	7,980
240	Insurance	3,000	0	3,000	3,000	3,000
250	Professional Services	7,184	11,170	11,170	14,170	14,170
260	Data Processing	8,084	12,050	12,140	19,200	19,200
270	Equipment Charges	222	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,991	3,480	3,520	3,520	3,520
Subtotal Contractuals		32,824	41,510	45,860	55,340	55,670
310	Office Supplies	2,632	2,400	2,900	2,900	2,900
320	Clothing and Towels	0	200	200	200	200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	46	500	500	500	500
350	Materials	459	1,000	1,000	1,000	1,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,836	100	4,100	5,100	5,100
390	Other Commodities	141	0	0	0	0
Subtotal Commodities		5,114	4,200	8,700	9,700	9,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	5,600	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	4,115	4,000	0	0	0
Subtotal Capital Outlay		9,715	4,000	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		457,819	518,630	512,890	534,530	548,520

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	05 - ENGINEERING

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Airport Engineering and Planning								
Manager	1	1	1	006	79,830	84,650	84,650	84,650
Environmental Services Technician	1	1	1	115	61,900	65,870	65,870	65,870
Construction Superintendent	1	1	1	116	47,710	52,480	52,480	52,480
Administrative Assistant	1	1	1	118	44,630	49,220	49,220	49,220
Engineering Technician II	2	2	2	626	95,480	64,720	68,530	72,490
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
Subtotal	7	7	7		363,750	352,170	357,040	362,080
Engineering Aide II (PT - 25%)	0	1	1	620	6,350	6,520	6,520	6,520
Subtotal	0	1	1		6,350	6,520	6,520	6,520
ADD: Longevity					2,330	1,560	1,930	2,090
Accrual					1,500	1,500	1,700	1,850
Cell phone allowance					720	720	720	720
LESS: Charge to Jabara					(3,960)	(3,960)	(3,960)	(3,960)
Subtotal					590	(180)	390	700
TOTAL	7	8	8		370,690	358,510	363,950	369,300

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	06 - AIRPORT SAFETY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,826,020	1,893,150	1,945,770	2,031,330	2,111,410
120	Special Salaries	668	720	720	720	720
130	Overtime	39,597	40,000	40,000	40,000	40,000
140	Employee Benefits	543,563	592,310	574,730	624,440	723,270
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,409,847	2,526,180	2,561,220	2,696,490	2,875,400
210	Utilities	1,080	1,400	1,400	1,400	1,400
220	Communications	17,294	18,380	18,380	18,380	18,380
230	Transportation and Training	4,365	19,610	19,610	20,610	26,010
240	Insurance	3,443	2,000	2,000	2,000	2,000
250	Professional Services	4,045	3,890	3,440	3,440	3,440
260	Data Processing	12,758	38,380	29,370	51,400	51,400
270	Equipment Charges	91,481	100,720	87,500	87,500	102,500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,808	5,130	4,560	4,530	5,130
Subtotal Contractuals		138,275	189,510	166,260	189,260	210,260
310	Office Supplies	5,959	5,800	5,800	5,800	5,800
320	Clothing and Towels	18,402	25,110	25,110	25,110	25,110
330	Chemicals	117	670	670	670	670
340	Equipment Parts and Supplies	1,049	6,200	6,200	6,200	6,200
350	Materials	6	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,517	7,770	7,770	7,770	7,770
390	Other Commodities	284	2,750	2,750	2,750	2,750
Subtotal Commodities		31,334	48,300	48,300	48,300	48,300
410	Land	0	0	0	0	0
420	Buildings	0	20,000	20,000	20,000	20,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	20,000	20,000	20,000	20,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,579,457	2,783,990	2,795,780	2,954,050	3,153,960

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	06 - AIRPORT SAFETY

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Airport Public Safety Chief	1	1	1	112	76,920	81,560	81,560	81,560
Deputy Airport Public Safety Chief	1	1	1	113	67,190	69,210	69,210	69,210
Airport Public Safety Supervisor	4	4	4	694	200,670	209,790	214,440	219,230
Asst. Airport Public Safety Supervisor	3	3	3	693	143,220	147,520	151,950	156,500
Airport Public Safety Officer II	21	21	21	692	814,010	815,080	857,470	900,410
Administrative Aide II	1	1	1	623	31,490	32,440	34,280	36,190
Airport Services Officer	15	15	15	621	494,040	512,230	536,940	561,000
Subtotal	46	46	46		1,827,540	1,867,830	1,945,850	2,024,100
ADD: Longevity					12,100	24,430	31,670	33,250
Shift differential					3,000	3,000	3,000	3,000
Accrual					5,200	5,200	5,500	5,750
EMT pay					23,300	23,300	23,300	23,300
Overtime					40,000	40,000	40,000	40,000
Cell phone allowance					720	720	720	720
Charge from Administration					22,010	22,010	22,010	22,010
Subtotal					106,330	118,660	126,200	128,030
TOTAL	46	46	46		1,933,870	1,986,490	2,072,050	2,152,130

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	07 - SYSTEMS AND SERVICES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	5,638	57,800	57,800	57,800	57,800
120	Special Salaries	0	0	0	0	0
130	Overtime	32,687	0	0	0	0
140	Employee Benefits	6,719	9,030	9,030	9,030	9,030
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		45,044	66,830	66,830	66,830	66,830
210	Utilities	843,801	861,470	881,470	918,500	955,500
220	Communications	24,231	26,100	26,100	26,100	26,100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	95,143	94,960	35,500	65,500	65,500
260	Data Processing	4,699	5,100	5,000	5,000	5,000
270	Equipment Charges	19,357	53,500	53,500	75,000	61,500
280	Buildings and Grounds Charges	37,668	46,860	39,260	42,260	42,260
290	Other Contractuals	6,686	15,440	15,440	26,440	26,440
Subtotal Contractuals		1,031,584	1,103,430	1,056,270	1,158,800	1,182,300
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,792	46,600	52,600	35,600	35,600
350	Materials	7	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	-346	3,500	3,500	3,500	3,500
380	Non-capitalizable Equipment	6,443	21,100	5,000	15,000	25,000
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		11,895	71,200	61,100	54,100	64,100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	2,673,781	3,000,000	3,000,000	3,000,000	3,000,000
Subtotal Other		2,673,781	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL		3,762,304	4,241,460	4,184,200	4,279,730	4,313,230

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	501 - JABARA AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	20 - JABARA

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	50,094	46,630	46,630	46,630	46,630
120	Special Salaries	0	0	0	0	0
130	Overtime	5,594	0	0	0	0
140	Employee Benefits	13,457	7,280	7,280	7,280	7,280
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		69,145	53,910	53,910	53,910	53,910
210	Utilities	27,897	30,780	35,780	32,650	36,100
220	Communications	9,482	7,700	7,000	7,000	7,000
230	Transportation and Training	0	0	0	0	0
240	Insurance	18,009	14,060	18,900	19,300	19,800
250	Professional Services	5,365	5,560	4,960	4,960	4,960
260	Data Processing	0	800	0	0	0
270	Equipment Charges	4,666	6,000	12,800	3,000	3,000
280	Buildings and Grounds Charges	15,607	27,500	29,500	2,000	17,000
290	Other Contractuals	496	640	300	300	300
Subtotal Contractuals		81,522	93,040	109,240	69,210	88,160
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	6,163	10,600	8,550	8,550	8,550
350	Materials	11,613	6,650	6,650	6,650	6,650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	23	26,900	22,500	20,000	20,000
380	Non-capitalizable Equipment	1,145	800	1,350	1,350	1,350
390	Other Commodities	18	0	0	0	0
Subtotal Commodities		18,963	44,950	39,050	36,550	36,550
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	8,955	0	23,000	0	0
Subtotal Capital Outlay		8,955	0	23,000	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	17,170	50,000	50,000	50,000	50,000
Subtotal Other		17,170	50,000	50,000	50,000	50,000
TOTAL		195,755	241,900	275,200	209,670	228,620



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.